

COST PROPOSAL

January 1, 2004 through December 31, 2005

Please print or type in all spaces except signature.

Agency Name
W-2 Geographic Area (complete a separate form for each geographic area or consortium)

- a) Personnel – Identify all projected costs associated with W-2 agency employees' salary and fringe benefits (except as identified under Administrative) related to delivery of services for W-2 and related programs.
- b) Operational Expenses – Identify projected costs that are necessary for the operation and delivery of services for W-2 and related programs.
- c) Subcontracts – Identify projected costs allocated for delivery of W-2 and related program services by all third party subcontractors.
- d) Administrative – Enter projected costs which are necessary for administrative oversight of W-2 and related programs and are not directly related to delivery of services for W-2 and related programs. This includes costs associated with Agency Management Support and Overhead (AMSO) that are allocated to W-2 and related programs and other costs.
- e) Other - Identify projected costs not otherwise identified in a) through d) for W-2 and related programs and specify the type of cost.
- f) Benefits – Identify the agency's projected cash payment benefit costs associated with W-2 T, CSJ, Trial Jobs and Custodial Parent of an Infant cases.
- g) Total for period 1/1/04 through 12/31/05 (2 years) - add lines (a) through (f).

Total must not exceed the Contract Total provided in Appendix A: Chart 1 for the geographic areas(s)

Item	Cost
a) Personnel (salary and fringe benefits)	\$
b) Operational Expenses (e.g., participant services, space, travel, supplies)	\$
c) Subcontracts (excluding administrative costs)	\$
d) Administrative (including administrative costs for subcontracts)	\$
e) Other (specify):	\$
f) Benefits (CSJs, W-2 T, Trial Jobs, Custodial Parent of an Infant)	\$
g) TOTAL	\$